



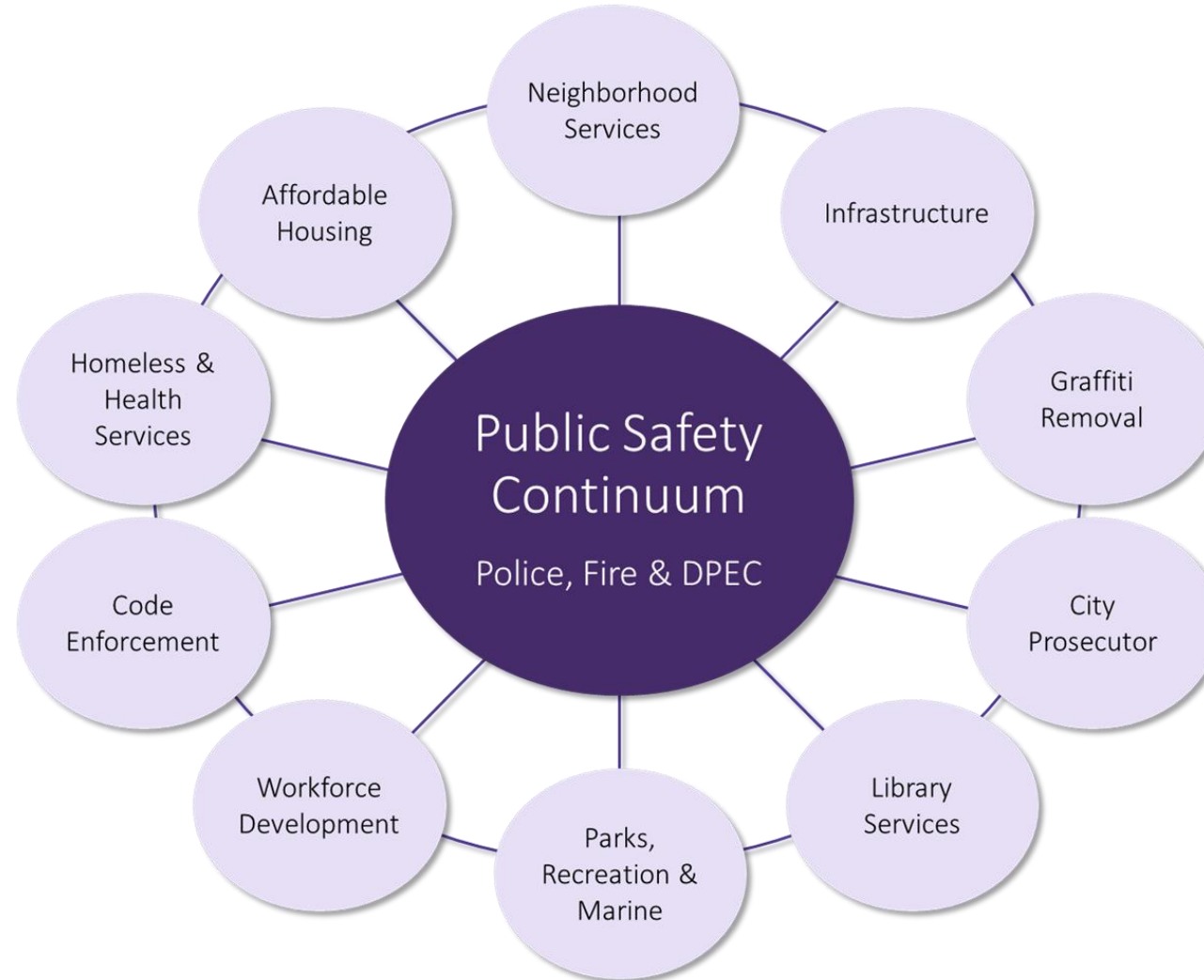
Fiscal Year 2017 Proposed Budget

CONTINUUM OF PUBLIC SAFETY

AUGUST 16, 2016



Focus on Public Safety





Health and Human Services Department

FY 2017 PROPOSED BUDGET OVERVIEW



Core Services

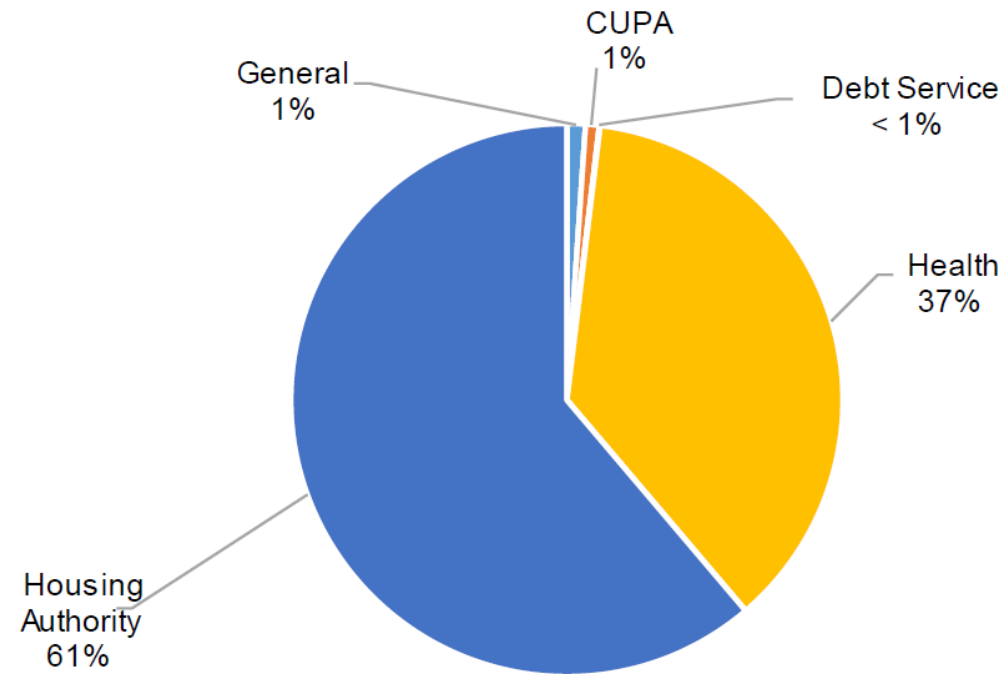
- Build and support strong, healthy and safe communities, families and individuals across the lifespan:
 - > Promote healthy living through education, increasing access, and planning for safe and healthy built environments
 - > Increase safety of neighborhoods, homes and businesses
 - > House and support individuals and families who are low-income or experiencing homelessness
 - > Plan, collaborate and test systems to ensure the City is prepared for large scale public health emergencies
 - > Increase access to health care and community supports
 - > Prevent, investigate and control communicable diseases

Accomplishments

- Achieved Public Health Accreditation. Only 5% of LHDs nationally claim this status
- Provided more than 350,000 free or very low cost public health visits in 2016
- Brought more than \$96 million in services from non-City funding sources to City residents, providing approximately 225 jobs in the City
- PH Lab became the only CA lab to receive LRN-Molecular accreditation, allowing for rapid response for testing bioterrorism and other infectious agents
- Housed 498 homeless veterans and met HUD benchmarks for ending Veteran homelessness
- Completed Pedestrian Master Plan, Bike Safety Program, and Bike Hub (North LB)
- Implemented new \$5 million Fatherhood Program - a core violence prevention strategy
- Opened Section 8 wait list; 18,592 Housing Choice Voucher applicants
- Led bio surveillance early detection/notification exercise with local, state, federal partners

Proposed Budget Summary

FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$114,102,849

Total FY 17 Proposed FTEs: 381.25

Notable Changes

- Increasing resources for homeless services including:
 - > \$100K in one-time funds for homeless outreach and response activities
 - > \$150K for FUSE Fellow (one year) to help develop innovative strategies and funding opportunities to help address homelessness
 - > \$7.2 million from HUD for the Continuum of Care
 - > \$1 million from other grant sources to support outreach, emergency shelters, rapid rehousing, homeless prevention and veteran supports

Notable Changes

- Redesigning the organization to create efficiencies and enhance coordination and customer service:
 - > Internal collective impact model, moving toward a consumer centered approach by aligning services and funding opportunities around an individual instead of by program thus improving consumer access to services and consumer experience
 - > Process improvement for administrative functions across the Department
- Aligning the Department with national public health trends:
 - > Focus on root causes and social contexts that support health such as housing, violence prevention, built environment, education
 - > Use an equity lens in planning and provision of services
 - > Cutting edge collaborations and data sharing strategies to increase synergy with local hospitals and community partners

Significant Issues/Opportunities

- Increasing homeless concerns across the City
- Increasing external public health threats (e.g., Zika, Bioterrorism, climate change)
- Identifying sustainable funding mechanisms for DHHS services to support:
 - > Existing services and emerging priorities
 - > Administrative functions beyond what grants provide (80 grants, 30 sub grants, and 100+ program and fiscal audits annually)
 - > Increasing facility maintenance costs due to aging infrastructure
- Building a more integrated system of services for older adults
- Potentially moving and integrating violence prevention and equity efforts to DHHS
- Planning collaboratively to divert those with mental illness from CJ system
- Strengthening capacity and reputation as neutral convener and backbone agency to build strong collaborative approaches with partners and to foster community voice to identify needs and implement solutions



Health and Human Services Department

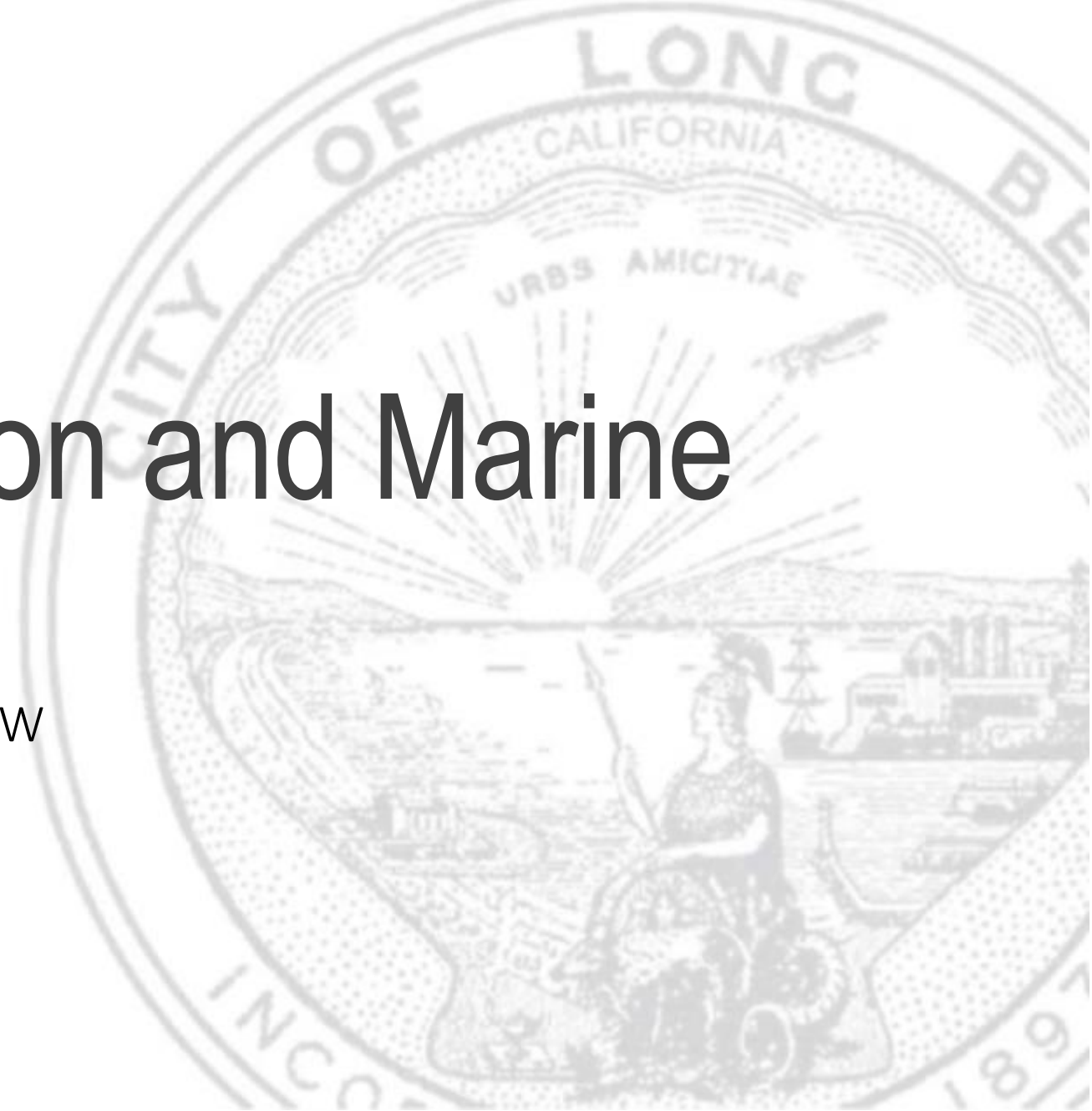
FY 2017 PROPOSED BUDGET OVERVIEW





Parks, Recreation and Marine Department

FY 2017 PROPOSED BUDGET OVERVIEW



Core Services

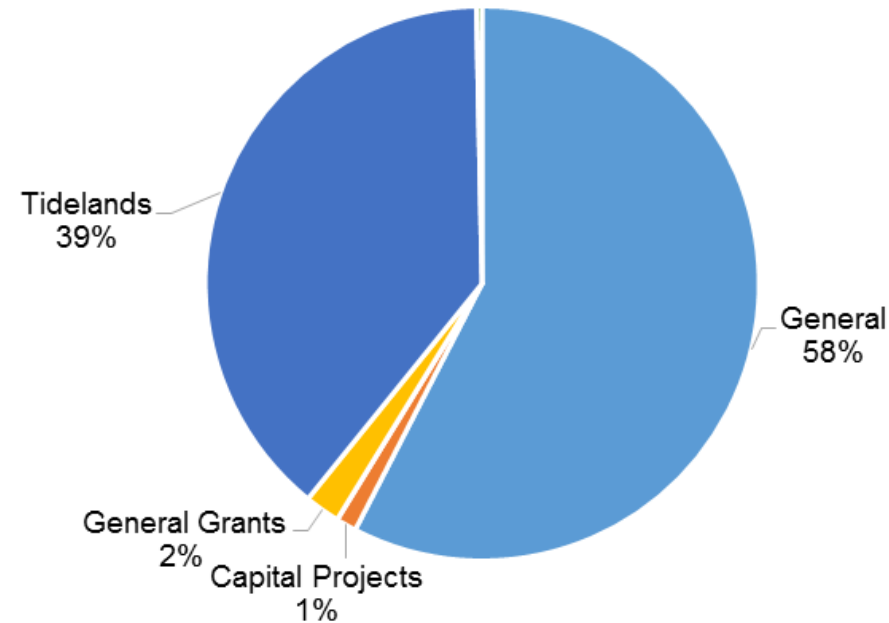
- Provide for quality maintenance of parks, facilities, open spaces, marinas and beaches
- Provide recreational opportunities to meet the diverse needs of the community and promote healthy communities
- Provide for public safety and the humane treatment of animals
- Ensure marinas are fiscally sound and meet boat owner and community needs
- Continue implementation of the Open Space Plan

Accomplishments

- Enhanced “City Livability” through the installation of the Bayshore Buoy Swim Line, Bike Fix-it Stations and Fitness Zones in parks throughout the city
- Rated as one of 25 best park systems in the Country
- Continued strategic investments in park facilities and amenities and enhanced existing water efficiency efforts
- Act as a small business incubator for 100’s of local micro and small businesses with our contract class instructor opportunities
- Increased recreation programming demand: Be S.A.F.E. and Seniors
- Continued reduction in animal shelter impounds and increase to live release rate
- Enhanced community partnerships to augment services: LBUSD free summer swim program and new LA Kings Sponsorship
- Continued promotion of “100 Days of Summer” to stay and play in Long Beach

Proposed Budget Summary

FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$56,485,913

Total FY 17 Proposed FTEs: 430.57

Notable Changes

EFFICIENCIES AND REDUCTIONS:

- New Service Delivery Models: New approaches resulting in savings from reduced staffing
 - Reduce mowing frequency in the winter and use reclaimed water in lakes
 - Leverage technology in the Department's document delivery process
 - Restructure Sports Field Permit Program
 - Restructure Long Beach Senior Center supervision
- Right-size Budget to Match Participation: Silverado and Veterans Parks Day Camps
- Reduce Program with the Lowest Participation: Reduce summer season of Youth Sports Program

Notable Changes

INCREASES AND INVESTMENTS:

- Increase staff, offset by revenue, to ensure full coverage for El Dorado East Regional Park gate attendants
- Increase budget for maintenance costs for park enhancements provided through Council District funding, and resources to bridge LA County park tax levy shortfall
- One time resources:
 - Equipment to improve floor care, plumbing service response, and Belmont Pier cleaning
 - Water conservation efficiencies and emergency tree maintenance
 - Be S.A.F.E.
 - Multi-year pet license implementation
- Measure A: An investment in our community

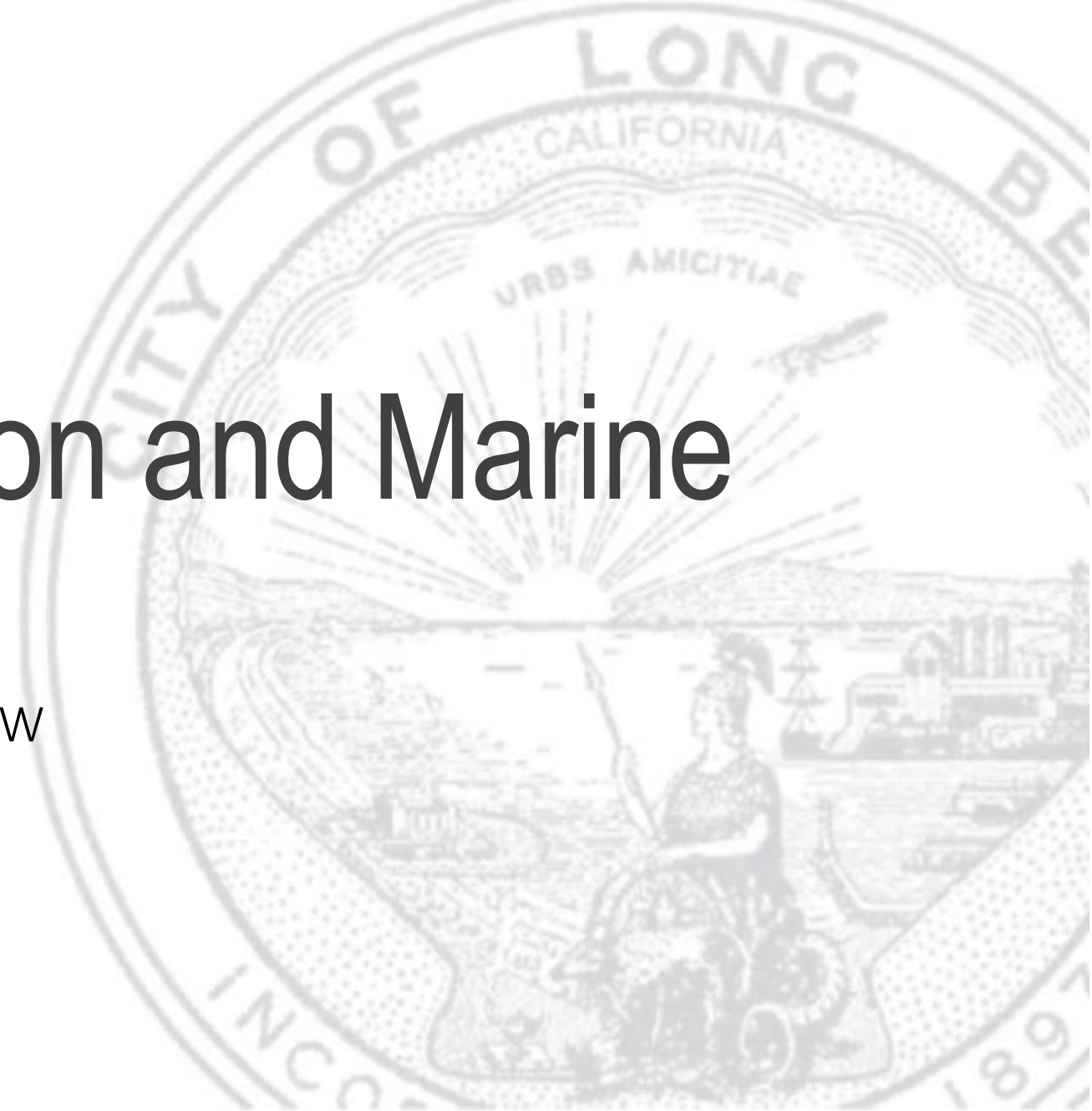
Significant Issues/Opportunities

- Continue strategic investment in parks and facilities throughout the city to increase the “City’s Livability” and public safety
- Improve the condition of the City’s urban forest, and develop strategies and take action to address park grounds landscape audit findings
- Partner with stakeholders to develop an innovative approach to address the challenges of homelessness, vandalism, and an aging infrastructure
- Increase investment in Animal Care Services to further advance our progress in providing positive outcomes for shelter animals
- Partner with the community to increase the number of services and facilities available to the public for recreation and enrichment activities
- Increased demand for programs, services and use of places and spaces puts strain on resources



Parks, Recreation and Marine Department

FY 2017 PROPOSED BUDGET OVERVIEW





Public Works Department

FY 2017 PROPOSED BUDGET OVERVIEW



Core Services

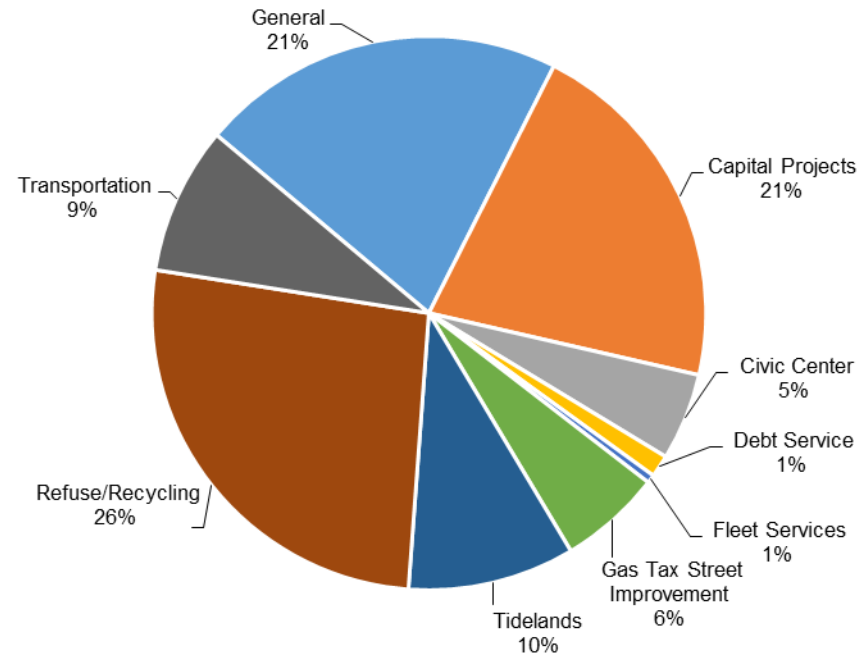
- Oversee the maintenance and rehabilitation of the City's core rights-of-way infrastructure including streets, sidewalks and our urban forest.
- Provide services supporting a healthy and sustainable City environment, including waste diversion, storm water management and enhancing livability infrastructure.
- Safely and efficiently, design, construct, deliver, and maintain public facilities.

Accomplishments

- Constructed \$113 million in capital improvement projects, including:
 - \$26 million for street and sidewalk repairs, including accessibility improvements
 - \$9 million for the new Michelle Obama Library
 - \$7 million for Park enhancements
- Collected 186,000 tons of trash that was recycled or converted to energy.
- Removed 1.2 million square feet of graffiti, filled 34,000 potholes, replaced 10,000 traffic signs, repainted 19 miles of red curb and trimmed 25,000 trees.
- Responded to 28,000 requests addressing illegally dumped and special item pickups.
- Completed Phase I of the Street Sweeping Optimization Study to improve customer service and eliminate 4:00 am sweeping times.

Proposed Budget Summary

FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$177,048,751

Total FY 17 Proposed FTEs: 466.59

Notable Changes

- Met the Departments General Fund proposed savings target of \$733,357 through reductions to overtime and reallocation of survey staff.
- Proposing to expand Citywide Clean Team crews to proactively clean major corridors across the City.
- \$27 million in Measure A funding for new CIP projects.
- Reorganize work teams to create a Project Management group to focus on Capital Improvement Program (CIP) project delivery and private development.

Significant Issues/Opportunities

- Implementation of Measure A projects
- Pavement Management Plan Update (PMP)
- Create a Sidewalk Management Plan
- Create an Alley, Courts & Ways Management Plan
- Conduct an Update to City Refuse collection rates
- LED Streetlight Retrofit
- EZparkLB Mobile Parking Application
- Continued enhancements to citywide Livability Initiatives
- Balance the need for funding to adequately maintain City facilities versus funding for new projects



Public Works Department

FY 2017 PROPOSED BUDGET OVERVIEW



Questions?



Fiscal Year 2017 Proposed Budget

CONTINUUM OF PUBLIC SAFETY

AUGUST 16, 2016

